

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Logansport Community Sch Corp (0875)**

| 1006 Category                             | Account   | FY 1998             | FY 2006             | FY 2007             | FY 2008             | 10 Year Increase | 2 Year Increase | 1 Year Increase |
|---|---|---------------------|---------------------|---------------------|---------------------|------------------|-----------------|-----------------|
| <b>Student Academic Achievement</b>       |   |                     |                     |                     |                     |                  |                 |                 |
|   | 11050 Regular Programs; Full Day Kindergarten   | \$0                 | \$100,754           | \$498,505           | \$712,652           | n/a              | > 500%          | 43%             |
|   | 11100 Regular Programs; Elementary  | \$3,819,367         | \$4,900,933         | \$4,956,731         | \$5,845,134         | 53%              | 19%             | 18%             |
|   | 11200 Regular Programs; Middle/Junior High  | \$1,698,486         | \$2,261,454         | \$2,246,126         | \$2,991,277         | 76%              | 32%             | 33%             |
|   | 11300 Regular Programs; High School   | \$2,521,034         | \$3,033,822         | \$2,815,168         | \$3,420,743         | 36%              | 13%             | 22%             |
|   | 11355 Regular Programs; High School; Academic Honors High Ability Student Programs                    | \$0                 | \$0                 | \$70,538            | \$143,490           | n/a              | n/a             | 103%            |
|   | 11480 Vocational Education; Industrial Education A  | \$0                 | \$303               | -\$8,121            | \$0                 | n/a              | -100%           | n/a             |
|   | 11590 Other Vocational Education Programs   | \$115,503           | \$234,737           | \$212,486           | \$160,166           | 39%              | -32%            | -25%            |
|   | 11620 Regular Programs; Alternative Education Programs; Middle/Junior High School                     | \$0                 | \$0                 | \$0                 | \$54,078            | n/a              | n/a             | n/a             |
|   | 11630 Regular Programs; Alternative Education Programs; High School                                   | \$0                 | \$0                 | \$0                 | \$83,417            | n/a              | n/a             | n/a             |
|   | 11900 2007 Account Code - Other Regular Programs  | \$8,437             | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|   | 12100 2007 Account Code - Gifted and Talented   | \$20,163            | \$18,825            | \$16,940            | \$2,308             | -89%             | -88%            | -86%            |
|   | 12210 Mental Disabilities; Mild Mental Disabilities   | \$5,476             | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|   | 12220 Mental Disabilities; Moderate Mental Disabilities   | \$0                 | \$52,967            | \$53,739            | \$72,141            | n/a              | 36%             | 34%             |
|   | 12230 Mental Disabilities; Severe Mental Disabilities   | \$367,227           | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|   | 12310 Physical Impairment; Orthopedic Impairment  | \$162,640           | \$260,500           | \$168,456           | \$272,840           | 68%              | 5%              | 62%             |
|   | 12410 Emotional Disabilities; Emotional Disabilities; Full Time                                       | -\$2,543            | \$87,759            | \$69,293            | \$115,367           | n/a              | 31%             | 66%             |
|   | 12420 Emotional Disabilities; Emotional Disabilities; All Others                                      | \$0                 | \$142,236           | \$97,167            | \$163,328           | n/a              | 15%             | 68%             |
|   | 12510 Culturally Different; Communication Disorders   | \$0                 | \$222               | \$0                 | \$0                 | n/a              | -100%           | n/a             |
|   | 12520 Culturally Different; Compensatory  | \$110,435           | \$250,519           | \$184,111           | \$62,936            | -43%             | -75%            | -66%            |
|   | 12610 2007 Account Code - Special Programs ; Learning Disability ; All Others                         | \$576,133           | \$1,698,302         | \$1,536,456         | \$977,368           | 70%              | -42%            | -36%            |
|   | 12610 Learning Disability   | \$0                 | \$0                 | \$0                 | \$1,249,919         | n/a              | n/a             | n/a             |
|   | 12710 Equal Opportunity At Risk   | \$183,306           | \$171,059           | \$181,413           | \$334,519           | 82%              | 96%             | 84%             |
|   | 12810 Special Education Preschool   | \$109,070           | \$320,339           | \$234,627           | \$343,099           | 215%             | 7%              | 46%             |
|   | 12900 Other Special Programs  | \$0                 | \$150,820           | \$87,341            | \$98,054            | n/a              | -35%            | 12%             |
|   | 13100 Adult/Continuing Education Programs; Adult Basic Education                                      | \$225,035           | \$206,960           | \$182,103           | \$365,123           | 62%              | 76%             | 101%            |
|   | 13600 Adult/Continuing Education Programs; Special Interest Programs                                  | \$0                 | \$66,995            | \$152,404           | \$148,507           | n/a              | 122%            | -3%             |
|   | 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program                   | \$0                 | \$2,902             | \$961               | \$1,953             | n/a              | -33%            | 103%            |
|   | 14100 Summer School Programs; Elementary  | \$0                 | \$47,244            | \$85,840            | \$125,009           | n/a              | 165%            | 46%             |
|   | 14200 Summer School Programs; Middle/Junior High School   | \$0                 | \$15,298            | \$0                 | \$3,873             | n/a              | -75%            | n/a             |
|   | 14300 Summer School Programs; High School   | \$31,048            | \$67,752            | \$87,436            | \$59,350            | 91%              | -12%            | -32%            |
|   | 16100 Remediation Testing   | \$144,115           | \$221,033           | \$149,059           | \$124,363           | -14%             | -44%            | -17%            |
|   | 16200 Preventive Remediation  | \$73,574            | \$7,223             | \$61,729            | \$33,937            | -54%             | 370%            | -45%            |
|   | 17100 Payments to Other Governmental Units Within State; Transfer Tuition                             | \$23,875            | \$49,678            | \$86,509            | \$104,110           | 336%             | 110%            | 20%             |
|   | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share) | \$598,940           | \$607,501           | \$999,399           | \$878,029           | 47%              | 45%             | -12%            |
|   | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education | \$2,362,016         | \$1,908,968         | \$2,042,133         | \$1,701,873         | -28%             | -11%            | -17%            |
|   | 17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements     | \$0                 | \$0                 | \$0                 | \$604,522           | n/a              | n/a             | n/a             |
|   | 17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other             | \$0                 | \$0                 | \$0                 | \$7,820             | n/a              | n/a             | n/a             |
|   | 21520 Speech Pathology and Audiology Services; Speech Pathology Services                              | \$35,238            | \$359,696           | \$229,271           | \$364,693           | > 500%           | 1%              | 59%             |
|   | 21530 Speech Pathology and Audiology Services; Audiology Services                                     | \$0                 | \$0                 | \$0                 | \$1,638             | n/a              | n/a             | n/a             |
|   | 22220 Library/Media Services; School Library  | \$406,599           | \$437,502           | \$387,760           | \$422,945           | 4%               | -3%             | 9%              |
|   | 22230 Library/Media Services; Audiovisual   | \$16,411            | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|   | 22240 Library/Media Services; Educational Television  | \$1,458             | \$0                 | \$0                 | \$0                 | -100%            | n/a             | n/a             |
|   | 22250 Library/Media Services; Computer Assisted Instruction Services                                  | \$0                 | \$116,034           | \$281,201           | \$172,810           | n/a              | 49%             | -39%            |
|   | 22290 Library/Media Services; Other Educational Media Services  | \$0                 | \$0                 | \$0                 | \$1,395             | n/a              | n/a             | n/a             |
|   | 24100 Office of The Principal   | \$1,110,046         | \$1,924,095         | \$1,859,942         | \$2,024,462         | 82%              | 5%              | 9%              |
|   | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs                                 | \$356,083           | \$486,739           | \$227,181           | \$389,737           | 9%               | -20%            | 72%             |
|   | 25560 Textbooks for Rent or Resale; Textbooks and Workbooks   | \$0                 | \$0                 | \$0                 | \$71,778            | n/a              | n/a             | n/a             |
|   | 26497 2007 Account Code - Teachers Retirement Fund  | \$486,102           | \$932,866           | \$959,826           | \$468,098           | -4%              | -50%            | -51%            |
| <b>Student Academic Achievement Total</b> |   | <b>\$15,565,275</b> | <b>\$21,144,034</b> | <b>\$21,213,730</b> | <b>\$25,178,862</b> | <b>62%</b>       | <b>19%</b>      | <b>19%</b>      |
| <b>Student Instructional Support</b>      |   |                     |                     |                     |                     |                  |                 |                 |
|   | 21110 Attendance and Social Work Services; Service Area Direction                                     | \$0                 | \$0                 | \$201               | \$19,037            | n/a              | n/a             | > 500%          |
|   | 21120 Attendance and Social Work Services; Attendance Services  | \$39,589            | \$1,595             | \$2,113             | \$13,906            | -65%             | > 500%          | > 500%          |
|   | 21130 Attendance and Social Work Services; Social Work Services                                       | \$27,586            | \$29,827            | \$30,280            | \$22,883            | -17%             | -23%            | -24%            |
|   | 21140 Attendance and Social Work Services; Pupil Accounting   | \$20,552            | \$27,184            | \$26,618            | \$0                 | -100%            | -100%           | -100%           |
|   | 21220 Guidance Services; Counseling Services  | \$360,224           | \$312,439           | \$327,427           | \$443,643           | 23%              | 42%             | 35%             |
|   | 21250 Guidance Services; Records Maintenance  | \$0                 | \$0                 | \$0                 | \$29,788            | n/a              | n/a             | n/a             |
|   | 21290 Guidance Services; Other Guidance Services  | \$44,980            | \$46,112            | \$102,323           | -\$46,280           | -203%            | -200%           | -145%           |

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Logansport Community Sch Corp (0875)**

| 1006 Category                              | Account   | FY 1998            | FY 2006            | FY 2007            | FY 2008            | 10 Year Increase | 2 Year Increase | 1 Year Increase |
|--|---|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|
|  | 21310 Health Services; Service Area Direction   | \$708              | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 21330 Health Services; Dental Services  | \$0                | \$1,688            | \$348              | \$2,043            | n/a              | 21%             | 487%            |
|  | 21340 Health Services; Nurse Services   | \$145,074          | \$167,163          | \$172,996          | \$198,989          | 37%              | 19%             | 15%             |
|  | 21390 Health Services; Other Health Services  | \$0                | \$0                | \$0                | \$4,442            | n/a              | n/a             | n/a             |
|  | 21420 Psychological Testing   | \$24,246           | \$131,820          | \$122,219          | \$243,666          | > 500%           | 85%             | 99%             |
|  | 21810 Special Education Administration; Service Area Direction  | \$11,732           | \$28,229           | \$54,589           | \$17,773           | 51%              | -37%            | -67%            |
|  | 21890 Special Education Administration; Other Special Education Administration                                | \$0                | \$0                | \$2,008            | \$6,089            | n/a              | n/a             | 203%            |
|  | 21990 Other Support Services, Students; Other Student Services  | \$0                | \$2,271            | \$13,377           | \$60,020           | n/a              | > 500%          | 349%            |
|  | 22110 Improvement of Instruction; Service Area Direction  | \$53,474           | \$47,724           | \$205,107          | \$213,848          | 300%             | 348%            | 4%              |
|  | 22120 Improvement of Instruction; Instruction and Curriculum Development                                      | \$50,942           | \$99,228           | \$73,208           | \$133,793          | 163%             | 35%             | 83%             |
|  | 22130 Improvement of Instruction; Instructional Staff Training  | \$18,626           | \$35,460           | \$14,625           | \$29,459           | 58%              | -17%            | 101%            |
|  | 22190 Improvement of Instruction; Other Improvement of Instructional Services                                 | \$4,334            | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 22310 Instruction, Related Technology; Technology Service Supervision and Administration                      | \$0                | \$0                | \$0                | \$25,333           | n/a              | n/a             | n/a             |
|  | 22360 Instruction, Related Technology; Network Support  | \$0                | \$0                | \$0                | \$78,336           | n/a              | n/a             | n/a             |
|  | 22370 Instruction, Related Technology; Hardware Maintenance and Support                                       | \$0                | \$0                | \$0                | \$239,050          | n/a              | n/a             | n/a             |
|  | 22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel | \$0                | \$0                | \$0                | \$10,832           | n/a              | n/a             | n/a             |
|  | 23110 Board of Education; Service Area Direction  | \$0                | \$0                | \$0                | \$11,807           | n/a              | n/a             | n/a             |
|  | 23120 Board of Education; Service Area Assistants   | \$37,042           | \$57,523           | \$51,768           | \$30,264           | -18%             | -47%            | -42%            |
|  | 23210 Executive Administration; Office of The Superintendent  | \$169,714          | \$296,490          | \$303,246          | \$277,802          | 64%              | -6%             | -8%             |
|  | 23290 Executive Administration; Other Executive Administration Services                                       | \$3,151            | \$52,735           | \$62,546           | \$30,841           | > 500%           | -42%            | -51%            |
|  | 26710 2007 Account Code - Technology Support and Maintenance  | \$0                | \$16,810           | \$0                | \$2,833            | n/a              | -83%            | n/a             |
| <b>Student Instructional Support Total</b> |   | <b>\$1,011,977</b> | <b>\$1,354,299</b> | <b>\$1,564,999</b> | <b>\$2,100,199</b> | <b>108%</b>      | <b>55%</b>      | <b>34%</b>      |
| <b>Overhead and Operational</b>            |   |                    |                    |                    |                    |                  |                 |                 |
|  | 23150 Board of Education; Legal Services  | \$0                | \$0                | \$0                | \$4,767            | n/a              | n/a             | n/a             |
|  | 23160 Board of Education; Promotion Expenses  | \$3,541            | \$1,881            | \$1,886            | \$1,236            | -65%             | -34%            | -34%            |
|  | 25110 Fiscal Services; Office of The Business Manager   | \$31,764           | \$134,235          | \$121,927          | \$132,737          | 318%             | -1%             | 9%              |
|  | 25160 Fiscal Services; Financial Accounting   | \$171,967          | \$315,718          | \$345,277          | \$394,736          | 130%             | 25%             | 14%             |
|  | 25191 Other Fiscal Services; Refund of Revenue  | \$11,872           | \$9,516            | \$51,362           | \$53,471           | 350%             | 462%            | 4%              |
|  | 25199 Other Fiscal Services; Other  | \$503              | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 25300 Printing, Publishing, and Duplicating Services  | \$18,655           | \$9,062            | \$8,440            | \$6,693            | -64%             | -26%            | -21%            |
|  | 25400 Planning, Research, Development and Evaluation  | \$166              | \$112              | \$173              | \$5,140            | > 500%           | > 500%          | > 500%          |
|  | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings                                   | \$1,824,562        | \$2,791,475        | \$2,704,759        | \$2,736,779        | 50%              | -2%             | 1%              |
|  | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds                                     | \$4,452            | \$38,264           | \$45,926           | \$45,607           | > 500%           | 19%             | -1%             |
|  | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment                                   | \$574,483          | \$1,536,866        | \$1,378,555        | \$1,154,989        | 101%             | -25%            | -16%            |
|  | 26499 2007 Account Code - Other   | \$0                | \$422,680          | \$331,566          | \$0                | n/a              | -100%           | -100%           |
|  | 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)                            | \$30,678           | \$90,334           | \$42,702           | \$53,491           | 74%              | -41%            | 25%             |
|  | 26600 Operation and Maintenance of Plant Services; Security Services  | \$4,258            | \$7,989            | -\$1,332           | \$11,309           | 166%             | 42%             | n/a             |
|  | 26700 Operation and Maintenance of Plant Services; Insurance  | \$65,986           | \$132,532          | \$229,302          | \$203,824          | 209%             | 54%             | -11%            |
|  | 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant                   | \$0                | \$0                | \$0                | \$507,909          | n/a              | n/a             | n/a             |
|  | 27010 Student Transportation; Service Area Direction  | \$85,681           | \$17,812           | \$35,364           | \$38,537           | -55%             | 116%            | 9%              |
|  | 27100 Student Transportation; Vehicle Operation   | \$478,214          | \$785,780          | \$802,073          | \$980,198          | 105%             | 25%             | 22%             |
|  | 27200 Student Transportation; Monitoring Services   | \$15,077           | \$595              | \$1,372            | \$1,757            | -88%             | 195%            | 28%             |
|  | 27300 Student Transportation; Vehicle Servicing and Maintenance   | \$73,914           | \$92,774           | \$90,848           | \$119,802          | 62%              | 29%             | 32%             |
|  | 27400 Student Transportation; Purchase of School Buses  | \$260,421          | \$197,271          | \$177,913          | \$194,452          | -25%             | -1%             | 9%              |
|  | 27500 Student Transportation; Insurance on Buses  | \$22,823           | \$74,017           | \$0                | \$26,597           | 17%              | -64%            | n/a             |
|  | 31100 Food Services Operations; Service Area Direction  | \$31,839           | \$51,866           | \$55,833           | \$89,764           | 182%             | 73%             | 61%             |
|  | 31200 Food Services Operations; Food Preparation and Dispensing   | \$315,890          | \$405,290          | \$424,545          | \$487,650          | 54%              | 20%             | 15%             |
|  | 31400 Food Services Operations; Food Purchases  | \$373,651          | \$568,910          | \$664,114          | \$773,168          | 107%             | 36%             | 16%             |
|  | 31900 Other Food Services   | \$112,119          | \$128,367          | \$349,795          | \$270,154          | 141%             | 110%            | -23%            |
|  | 33100 Community Service Operations; Direction of Community Services   | \$75,439           | \$72,095           | \$71,547           | \$164,809          | 118%             | 129%            | 130%            |
|  | 33200 Community Recreation  | \$14,800           | \$21,082           | \$16,884           | \$16,411           | 11%              | -22%            | -3%             |
|  | 33300 Civic Services  | \$0                | \$16,786           | \$6,560            | \$3,482            | n/a              | -79%            | -47%            |
|  | 33400 Athletic Coaches  | \$212,407          | \$298,992          | \$315,877          | \$345,046          | 62%              | 15%             | 9%              |
|  | 33940 Child Care Services   | \$0                | \$0                | \$0                | \$1,822            | n/a              | n/a             | n/a             |
|  | 33990 Other Community Services; Other   | \$0                | \$0                | \$0                | \$6,393            | n/a              | n/a             | n/a             |
|  | 52200 Debt Services; Interest on Debt; Temporary Loans  | \$82,042           | \$151,551          | \$233,696          | \$239,333          | 192%             | 58%             | 2%              |
| <b>Overhead and Operational Total</b>      |   | <b>\$4,897,203</b> | <b>\$8,373,850</b> | <b>\$8,506,965</b> | <b>\$9,072,063</b> | <b>85%</b>       | <b>8%</b>       | <b>7%</b>       |

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Logansport Community Sch Corp (0875)**

| 1006 Category                | Account  | FY 1998            | FY 2006            | FY 2007            | FY 2008            | 10 Year Increase | 2 Year Increase | 1 Year Increase |
|------------------------------|--|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|
| <b>Nonoperational</b>        |  |                    |                    |                    |                    |                  |                 |                 |
|                              | 25350 2007 Account Code - Building Acquisition, Construction and Improvement                                   | \$662,402          | \$432,423          | \$456,153          | \$208,565          | -69%             | -52%            | -54%            |
|                              | 41000 Facilities Acquisition and Construction; Land Acquisition and Development                                | \$43,330           | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|                              | 43000 Facilities Acquisition and Construction; Professional Services   | \$0                | \$5,328            | \$0                | \$126              | n/a              | -98%            | n/a             |
|                              | 45100 Building Acquisition, Construction and Improvements  | \$0                | \$0                | -\$1,393           | \$221,650          | n/a              | n/a             | n/a             |
|                              | 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts                             | \$0                | \$0                | \$60,000           | \$67,834           | n/a              | n/a             | 13%             |
|                              | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment                           | \$754,395          | \$365,795          | \$272,011          | \$169,366          | -78%             | -54%            | -38%            |
|                              | 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction                   | \$95,156           | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|                              | 53100 Debt Services; Lease Rental; Buildings ; Principal   | \$3,511,836        | \$4,532,000        | \$4,547,500        | \$3,632,000        | 3%               | -20%            | -20%            |
|                              | 53150 Debt Services; Lease Rental; Buildings ; Interest  | \$0                | \$0                | \$0                | \$932,000          | n/a              | n/a             | n/a             |
|                              | 53200 Debt Services; Lease Rental; Equipment ; Principal   | \$0                | \$0                | \$0                | \$63,401           | n/a              | n/a             | n/a             |
|                              | 53250 Debt Services; Lease Rental; Equipment ; Interest  | \$0                | \$0                | \$0                | \$76,745           | n/a              | n/a             | n/a             |
|                              | 54100 2007 Account Code - Veterans' Memorial Fund  | \$14,495           | \$507,505          | \$530,241          | \$265,774          | > 500%           | -48%            | -50%            |
|                              | 54100 Veterans' Memorial Fund; Principal   | \$0                | \$0                | \$0                | \$267,830          | n/a              | n/a             | n/a             |
|                              | 54150 Veterans' Memorial Fund; Interest  | \$0                | \$0                | \$0                | \$65               | n/a              | n/a             | n/a             |
|                              | 54200 2007 Account Code - Common School Fund   | \$213,952          | \$207,734          | \$189,866          | \$92,126           | -57%             | -56%            | -51%            |
|                              | 54200 Common School Fund; Principal  | \$0                | \$0                | \$0                | \$88,458           | n/a              | n/a             | n/a             |
|                              | 54250 Common School Fund; Interest   | \$0                | \$0                | \$0                | \$2,609            | n/a              | n/a             | n/a             |
|                              | 59200 Other Debt Services Obligations; Bank Fee  | \$0                | \$0                | \$1,000            | \$0                | n/a              | n/a             | -100%           |
| <b>Nonoperational Total</b>  |  | <b>\$5,295,566</b> | <b>\$6,050,786</b> | <b>\$6,055,378</b> | <b>\$6,088,547</b> | <b>15%</b>       | <b>1%</b>       | <b>1%</b>       |
| <b>prorated</b>              |  |                    |                    |                    |                    |                  |                 |                 |
|                              | 26491 2007 Account Code - PERF   | \$197,111          | \$287,683          | \$288,779          | \$125,472          | -36%             | -56%            | -57%            |
|                              | 26492 2007 Account Code - Social Security  | \$1,068,991        | \$1,477,147        | \$1,457,162        | \$628,304          | -41%             | -57%            | -57%            |
|                              | 26493 2007 Account Code - Workmen's Compensation   | \$62,568           | \$50,071           | \$0                | \$0                | -100%            | -100%           | n/a             |
|                              | 26494 2007 Account Code - Group Insurance  | \$1,399,248        | \$2,663,429        | \$2,798,933        | \$1,331,578        | -5%              | -50%            | -52%            |
|                              | 26496 2007 Account Code - Unemployment Compensation  | \$4,062            | \$22,010           | \$12,228           | \$12,469           | 207%             | -43%            | 2%              |
|                              | 26498 2007 Account Code - Severance / Early Retirement Pay   | \$228,975          | \$413,858          | \$405,298          | \$368,417          | 61%              | -11%            | -9%             |
| <b>prorated Total</b>        |  | <b>\$2,960,955</b> | <b>\$4,914,198</b> | <b>\$4,962,400</b> | <b>\$2,466,240</b> | <b>-17%</b>      | <b>-50%</b>     | <b>-50%</b>     |
| <b>Not Categorized</b>       |  |                    |                    |                    |                    |                  |                 |                 |
|                              | 41200  | \$13,660           | \$15,407           | \$15,751           | \$7,820            | -43%             | -49%            | -50%            |
|                              | 39000 2007 Account Code - Support Services ; Operation of Noninstructional Services ; Other Community Services | \$162,354          | \$159,996          | \$142,655          | \$65,041           | -60%             | -59%            | -54%            |
| <b>Not Categorized Total</b> |  | <b>\$176,014</b>   | <b>\$175,403</b>   | <b>\$158,406</b>   | <b>\$72,861</b>    | <b>-59%</b>      | <b>-58%</b>     | <b>-54%</b>     |

| 1006 Category                 | FY 1998             | FY 2006             | FY 2007             | FY 2008             | 10 Year Increase | 2 Year Increase | 1 Year Increase | FY98 % of Total Exp | FY06 % of Total Exp | FY07 % of Total Exp | FY08 % of Total Exp |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|-----------------|-----------------|---------------------|---------------------|---------------------|---------------------|
| Student Academic Achievement  | \$17,855,576        | \$25,118,552        | \$25,203,260        | \$27,099,171        | 52%              | 8%              | 8%              | 59.7%               | 59.8%               | 59.4%               | 60.2%               |
| Student Instructional Support | \$1,194,635         | \$1,576,841         | \$1,816,691         | \$2,233,822         | 87%              | 42%             | 23%             | 4.0%                | 3.8%                | 4.3%                | 5.0%                |
| Overhead and Operational      | \$5,385,199         | \$9,090,987         | \$9,226,777         | \$9,482,806         | 76%              | 4%              | 3%              | 18.0%               | 21.6%               | 21.7%               | 21.1%               |
| Nonoperational                | \$5,295,566         | \$6,050,786         | \$6,056,744         | \$6,090,111         | 15%              | 1%              | 1%              | 17.7%               | 14.4%               | 14.3%               | 13.5%               |
| Not Categorized               | \$176,014           | \$175,403           | \$158,406           | \$72,861            | -59%             | -58%            | -54%            |                     |                     |                     |                     |
| <b>Grand Total</b>            | <b>\$29,906,990</b> | <b>\$42,012,570</b> | <b>\$42,461,878</b> | <b>\$44,978,772</b> | <b>50%</b>       | <b>7%</b>       | <b>6%</b>       |                     |                     |                     |                     |

|  | FY1998 | FY2006 | FY2007 | FY2008 |
|--|--------|--------|--------|--------|
| Student Instructional Expenditures (Academic Achievement plus Support) | 63.7%  | 63.5%  | 63.6%  | 65.2%  |